Hours Not Worked
Public Works & Assets
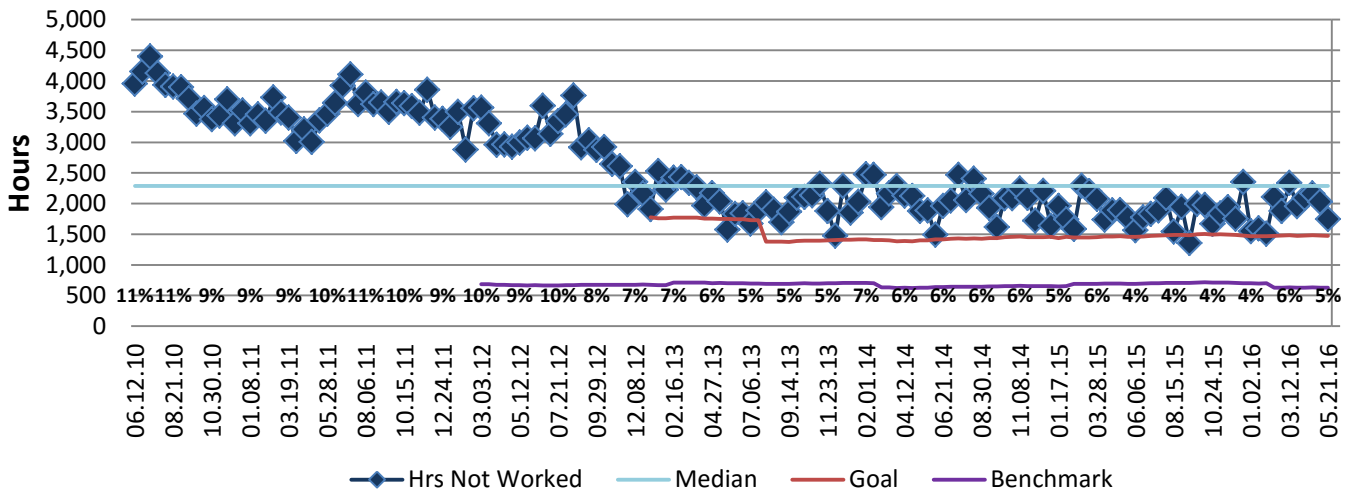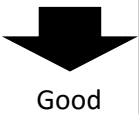
LouieStat

KPI Owner: Vanessa Burns   **Process: Time & Attendance**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 9% FY12 monthly average	Data Source: Payable Time PeopleSoft	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions
Goal: Reduce the number of Non-Worked hours compared to the standard number of hours from 9% in FY12 to 5% by the end of FY12 and 4% by the end of FY16.	Goal Source: Scope Summary	Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours
	Benchmark Source: Bureau Labor Statistics	Why Measure: Better understand culture impact on employee attendance
Benchmark: Local Government Rate of 1.7%		Next Improvement Step: Validate the effectiveness of the Sick Leave Report. Continue to track and monitor.

How Are We Doing?

05.24.15-05.21.16 12 Month Goal	05.24.15-05.21.16 12 Month Actual		05.08.16-05.21.16 Goal	05.08.16-05.21.16 Actual	
35,536	**48,477**	🔴	**1,472**	**1,746**	🔴
Hours	Hours		Hours	Hours	

Hours Not Worked

⬇ Good

Legend: Hrs Not Worked — Median — Goal — Benchmark

Data labels (percent): 11% 11% 9% 9% 9% 10% 11% 10% 9% 10% 9% 10% 8% 7% 7% 6% 5% 5% 5% 7% 6% 6% 6% 6% 5% 6% 4% 4% 4% 4% 6% 5%

05.24.15-05.21.16 Pareto Analysis

	SICK	FMLA	FUNERAL	UNPAID ABSENCE	WORKERS COMP
Number	25,861	9,566	4,246	3,829	2,932
Individual %	53%	20%	9%	8%	6%

Legend: Number — Cumulative % — Individual %